Department of Rail and Public Transportation Use of MTTF and IPROC Funds per Governor's Transportation Package (In Millions)

	2014		2015		2016		2017		2018		Total	
Mass Transit Trust Fund Revenue (Various)	\$	91.1	\$ 97.5	\$	100.8	\$	104.5	\$	108.1	\$	502.0	
Dulles (Increase SUT from .5% to .75%)		49.0	101.7		149.3		-		-		300.0	
IPROC Revenue (Registration Fees)		54.7	54.7		54.7		54.7		54.7		273.5	_
Total Revenues		194.8	253.9		304.8		159.2		162.8		1,075.5	_
Transit Uses:												
Transit Operating Program-Statewide		65.6	70.2		72.6		75.2		77.8		361.4	Α
Transit Capital Program-Statewide		22.8	24.4		25.2		26.1		27.0		125.5	В
Transit Special Program-Statewide		2.7	2.9		3.0		3.1		3.2		15.1	С
Dulles Rail		49.0	101.7		149.3		-		-		300.0	
Total Transit		140.1	199.2		250.1		104.5		108.1		802.0	- =
Rail Uses:												
Operating Regional Trains		4.7	6.1		6.3		6.5		6.7		30.3	
Amtrak Capital Charges		1.1	3.0		3.7		3.4		3.5		14.7	
Total Cost for Six PRIIA Trains		5.8	9.1		10.0		9.9		10.2		45.0	_
Capital Costs for Passenger Service to Roanoke		25.0	35.0		35.0		7.4		_		102.4	
Capital Costs for Passenger Service to Norfolk		25.0	20.9		31.0		18.8		8.7		79.4	
Capital Costs for Passenger Service to Newport News		_	20.5		12.0		12.0		11.0		35.0	
Capital Costs for Capacity Richmond to Washington		_	_		11.0		11.3		24.8		47.1	
Total Rail Capital Costs		25.0	55.9		89.0		49.5		44.5		263.9	_
Total Rail Needs	\$	30.8	\$ 65.0	\$	99.0	\$	59.4	\$	54.7	\$	308.9	-

Note A: This will increase the Commonwealth's operating share of transit from 20% to 29.5%. The intent of the Recordation Tax revenue that began in 2009 was to cover 25% of operating costs, but those revenues fell well short of estimates.

Note B: This additional funding will be used to provide stability regarding the Commonwealth's match percentage and promote sound capital budgeting of the transit providers. It will also allow the establishment of different funding levels for different categories of capital items.

Note C: A portion of this along with existing revenues will be used to fund TEIF which reduces the funding needed from VDOT annually by \$4 million. The remaining amounts will be used for planning studies, demonstration projects, and technical assistance projects.